

CAPITAL BUDGET

Education
General Government
Recreation and Community Appearance
Environment
Transportation

CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7870. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Summary

Funding Summary	Funding Source	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
General Fund								
Schools	General	\$83,500	\$395,000	\$434,500	\$979,000	\$550,000	\$153,010	\$2,511,510
General Government	General	1,214,114	1,060,611	3,822,924	3,107,462	2,925,492	1,944,765	12,861,254
Recreation / Community Appearance	General	115,000	266,951	3,865,000	1,132,000	485,000	2,475,000	8,223,951
Transportation	General	1,401,000	3,205,000	4,065,000	3,528,000	3,235,000	3,270,500	17,303,500
General Fund Subtotal		\$2,813,614	\$4,927,562	\$12,187,424	\$8,746,462	\$7,195,492	\$7,843,275	\$40,900,215
Other Funds								
Water Fund	Water	\$18,750,000	\$11,995,000	\$25,435,000	\$13,955,000	\$480,000	\$250,000	\$52,115,000
Wastewater Fund	Wastewater	2,912,000	2,296,000	3,023,000	3,009,000	1,963,000	2,134,000	12,425,000
Stormwater Fund	Storm	539,000	1,277,000	3,023,000	1,660,000	1,105,000	1,010,000	8,075,000
State / Federal Funds	S / F	1,900,000	17,651,000	8,890,000	5,358,000	895,000	164,500	32,958,500
Private Donations	Private	49,000	25,000		100,000			125,000
Sherwood Legacy Fund	Sherwood		25,000					25,000
Commercial Real Estate Trans Tax	CP Tax	1,023,463	500,000					500,000
BID Fund Transfer	BID	20,000						
Cable Capital Grant	Cable	175,000	700,000	150,000	150,000	250,000	200,000	1,450,000
Other Funds Subtotal		\$25,368,463	\$34,469,000	\$40,521,000	\$24,232,000	\$4,693,000	\$3,758,500	\$107,673,500
Total Capital Improvement Program		\$28,182,077	\$39,396,562	\$52,708,424	\$32,978,462	\$11,888,492	\$11,601,775	\$148,573,715

Schools

Schools	Funding Source	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
Elementary Schools								
HVAC	General			325,000	340,000			665,000
Roof Repair	General		125,000		500,000	500,000		1,125,000
Paving Repairs	General	63,500						
Concrete Repairs	General	20,000	20,000	20,000				40,000
Fairfax High School								
Field House Lights	General		250,000					250,000
Stucco Repair	General			50,000	50,000			100,000
Lanier Middle School								
Elevator Replacement	General						139,100	139,100
Contingency	General			39,500	89,000	50,000	13,910	192,410
Total Schools		83,500	395,000	434,500	979,000	550,000	153,010	2,511,510

Bolded items represent new CIP projects

General Government

General Government	Funding Source	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
Building Maintenance								
Green Acres School Maintenance	General			44,000	50,000	50,000	50,000	194,000
City Property Yard Maintenance	General	50,000		75,000	30,000			105,000
Sign and Signal Building	General			130,000	60,000			190,000
Cemetery Improvements	General			75,000	50,000			125,000
Veterans Ampitheater Renov.	General			25,000				25,000
General								
Cable TV Equipment	Cable	175,000	700,000	150,000	150,000	250,000	200,000	1,450,000
Northern Virginia Comm. College	General	37,000	45,732	46,000	46,000	46,000	46,000	229,732
Vehicle & Equipment Repl.	General	530,114	748,879	2,026,924	2,528,462	2,609,492	1,628,765	9,542,522
Historic Resources								
Blenheim Site Improvements	Gen/Private	99,000	100,000	175,000				275,000
Fire								
Fire Station 33 Replacement	General			50,000				50,000
Training Center Alarm System	General			45,000				45,000
Optical Sensors for Traffic Lights	General			56,000				56,000
Training Center IT Infrastructure	General			125,000				125,000
Police								
Police Station Garage	General		12,500	400,000				412,500
Police Information Technology	General	67,000	70,000	70,000	70,000	70,000	70,000	350,000
Police Vehicle Replacement	General	65,000	96,000	180,000	150,000	150,000	150,000	726,000
PD Firearms Training Center	General		12,500	195,000	78,000			285,500
PD Emergency Comm. Center	General			45,000				45,000
Electronic Summonses	General			60,000	45,000			105,000
General Government Summary								
Cable Fund	Cable	175,000	700,000	150,000	150,000	250,000	200,000	1,450,000
Private	Private	49,000	25,000					
General Fund Share	General	1,214,114	1,060,611	3,822,924	3,107,462	2,925,492	1,944,765	12,861,254
Total General Government		1,438,114	1,785,611	3,972,924	3,257,462	3,175,492	2,144,765	14,336,254

* Note: Project detail can be found in the Cable Grant Fund section on page H-23. Bolded items represent new projects.

Parks

Recreation / Community Appearance	Funding Source	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
Annual:								
Northern Virginia Regional Park Authority	General	60,000	57,951	60,000	60,000	60,000	60,000	297,951
Planting & Beautification	General	35,000	30,000	35,000	35,000	35,000	35,000	170,000
Planning:								
Strategic Master Plan - Phase 2	General		40,000					40,000
General								
Stub Street Improvements	General			40,000	70,000	33,000	25,000	168,000
Van Dyck Park Erosion Study	General			35,000				35,000
Ashby Road Pavilion & Picnic Area	General				30,000			30,000
Bus for Seniors	General			100,000				100,000
Dale Lestina Entry Imprv'ts - Plant. Pkwy.	General			40,000				40,000
Sign Repl. & Entrance Beautification	General			30,000	15,000	15,000	15,000	75,000
Synthetic Turf Replacement - FHS	General			750,000				750,000
Synthetic Turf - Lanier Middle School	General						1,000,000	1,000,000
Van Dyck Park - Sprayground	General			200,000				200,000
Van Dyck Park Skate Park	General			200,000				200,000
Van Dyck Park - Air Park Structure	General						750,000	750,000
Dog Park Design & Construction	General				50,000			50,000
Ballfields - Baseball & Softball								
Providence Elementary Field 4 Refurb.	General		40,000	75,000				115,000
Lanier Middle School Field Refurb.	General		10,000	45,000				55,000
General Ballfield Refurbishment	General			40,000	40,000	40,000	40,000	160,000
Basketball Courts								
Ranger Road Park - Bsktbl Court Repl.	General			30,000				30,000
Ratcliffe Park - Basketball Court Repair	General		30,000					30,000
Basketball Court Resurf. & Constr.	General			30,000	30,000	30,000		90,000
Bridges								
Bridge Replacement	General						70,000	70,000
Drainage								
Drainage Project - Pat Rodio Park	General			200,000				200,000

Parks (continued)

Recreation / Community Appearance	Funding Source	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
Equipment								
Large Area Mower	General		20,000	20,000				40,000
Bleacher Trailer	General			65,000				65,000
Fencing / Backstops								
Fencing Replacement - Thaiss Park	General			75,000				75,000
Fencing Replacement - Van Dyck Park	General			30,000				30,000
General Repl. - Fencing & Backstop	General				30,000	30,000	30,000	90,000
Irrigation								
Providence School Field Irrigation	General			65,000				65,000
Sherwood Irrigation	Legacy		25,000					25,000
Lighting								
Green Acres Parking Lot Lighting	General			50,000				50,000
Providence School Field Lighting Repl.	General			100,000				100,000
Van Dyck - Volleyball/Bsktbl Court Lights	General				120,000			120,000
Van Dyck Park - Tennis Ct. Light Repl.	General				80,000			80,000
Pavilion / Shelters								
Van Dyck Park - Repl. of Lower Pavilion	General			60,000				60,000
Ratcliffe Park - Replace Pavilion	General			60,000				60,000
Providence Elementary Shed	General			200,000				200,000
Green Acres Pavilion	General			100,000				100,000
Solar Power & Lighting - Pavillions	General						50,000	50,000
General Pavilion Replacement	General				62,000	62,000		124,000
Paving and Parking Lots								
Green Acres Paving of Gravel Lot	General			125,000				125,000
Kutner Park - Resurfacing of Lots	General			45,000				45,000
Providence Elem. - Asphalt Comm. Areas	General			50,000				50,000
Thaiss Park Common Areas Asphalt	General			20,000				20,000
General Parking Lot Resurfacing	General			20,000				20,000
General Trail Resurfacing	General			20,000				20,000

Parks (continued)

Recreation / Community Appearance	Funding Source	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
Playgrounds								
Draper Drive Park - Playground Repl.	General			150,000				150,000
Kutner Park - Playground Equipment Repl.	General			20,000				20,000
Ranger Road Park - Playground Repl.	General			80,000				80,000
Parks Playground Equipment Repl.	General			100,000	100,000	100,000	100,000	400,000
Restrooms								
Green Acres - Restroom Facility	General						300,000	300,000
Draper Drive Park - Restroom Facility	General			150,000				150,000
Van Dyck Park - Restroom Facility	General			250,000				250,000
Tennis Courts								
Westmore Park - Tennis Court Resurf.	General			30,000				30,000
Van Dyck Park - Tennis Court Resurf.	General			30,000				30,000
General Tennis Court Resurfacing	General				40,000	40,000		80,000
Trails								
Future Trail Development	General			40,000	40,000	40,000		120,000
Future Fitness Trail Development	General				55,000			55,000
Van Dyck Fitness Trail	General				55,000			55,000
George T. Snyder Trail	General				200,000			200,000
Ashby Pond Trail	General		39,000					
Dale Lestina Park Trail Extension	General				20,000			20,000
Thaiss Park Trail Crossing & Trail Ext.	S/F		120,000					120,000
Rec. & Community Appearance Summ.								
Sherwood Legacy Fund			25,000					25,000
State and Federal Sources			120,000					120,000
General Fund Share		115,000	266,951	3,865,000	1,132,000	485,000	2,475,000	8,184,951
Total Recreation & Community Summ.		115,000	411,951	3,865,000	1,132,000	485,000	2,475,000	8,368,951

Bolded items represent new projects.

Environment

Environment	Funding Source	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
Stormwater								
Storm Pipe Deficiency Corrections	Storm		97,000	107,000				204,000
Video Inspection of Storm Lines	Storm		125,000		125,000		125,000	375,000
Storm Drainage Paving & Concrete Repair	Storm		40,000	40,000	50,000	50,000	50,000	230,000
Storm Drainage Maintenance	Storm	80,000	90,000	90,000	100,000	100,000	100,000	480,000
Storm Sewer Lining	Storm	63,000	70,000	80,000	80,000	90,000	90,000	410,000
Replace Galvanized Storm Drainage Systems	Storm	50,000	75,000	80,000	80,000	90,000	90,000	415,000
Storm Drainage Outfall Maint. & Repair	Storm	25,000	30,000	30,000	40,000	40,000	40,000	180,000
Driveway Pipe Replacement Project	Storm		30,000	30,000	30,000	30,000	30,000	150,000
Neighborhood Drainage Projects	Storm		225,000	325,000	330,000	380,000	160,000	1,420,000
Sidewalk, Curb & Gutter - Railroad Avenue	Storm			336,000				336,000
BMP / SWM Inspection	Storm		25,000	25,000	25,000	25,000	25,000	125,000
BMP for Property Yard	Storm		35,000	200,000				235,000
Accotink Creek Improvements	Storm		35,000	200,000	200,000	200,000	200,000	835,000
New Virginia SWM Program Development	St/Storm		65,000	100,000	100,000	100,000	100,000	465,000
Assembly Drive Drainage Improvements	Storm			30,000				30,000
Old Town Storm Drainage	Storm	300,000	100,000	1,000,000				1,100,000
Storm Drng. Study - Foxcroft & Mosby Woods	Storm		140,000					140,000
Daniels Run Stream Evaluation	Storm		70,000	200,000	200,000			470,000
Fairfax Blvd & Oak St Drainage	St/Storm		100,000	300,000	600,000			1,000,000
Subtotal Stormwater		539,000	1,352,000	3,173,000	1,960,000	1,105,000	1,010,000	8,600,000
Stormwater Fund Sources		539,000	1,277,000	3,023,000	1,660,000	1,105,000	1,010,000	8,100,000
State Funding			75,000	150,000	300,000			500,000
Total Stormwater		539,000	1,352,000	3,173,000	1,960,000	1,105,000	1,010,000	8,600,000

Bolded items represent new projects

****NOTE:** Project details are located in the Stormwater Fund section.

FY 2014 Adopted Budget - City of Fairfax, Virginia

Environment (continued)

Environment	Funding Source	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
Wastewater								
Supervisory Control and Data Acquisition	WW	100,000		300,000				300,000
Wastewater Pumping Station Repair and Repl.	WW	50,000		50,000	200,000			250,000
Sanitary Sewer Lining	WW	250,000	280,000	280,000	280,000	280,000	280,000	1,400,000
Wastewater Manhole Rehabilitation	WW	50,000	55,000	60,000	65,000	70,000	75,000	325,000
Wastewater Trunk Line Rehabilitation	WW		200,000					200,000
Noman M. Cole WWTP Plant Upgrade	WW	2,382,000	1,761,000	2,133,000	2,364,000	1,613,000	1,779,000	9,650,000
Geographic Information Systems	WW			100,000				100,000
Wastewater Vehicle Replacement	WW	30,000						
Collection System Repair and Replacement	WW	50,000		100,000	100,000			200,000
Subtotal Wastewater		2,912,000	2,296,000	3,023,000	3,009,000	1,963,000	2,134,000	12,425,000
Water								
Beaverdam Creek Dam	Water			6,700,000	4,000,000			10,700,000
Goose Creek Reservoir and Dam	Water		1,000,000	50,000		250,000		1,300,000
Beaverdam Creek Raw Water Pumping St'n.	Water			100,000	1,000,000			1,100,000
Water Treatment Plant Upgrade	Water	7,835,000	8,090,000	6,000,000				14,090,000
Water Supply Reliability Improvements	Water	7,750,000		8,500,000	7,000,000			15,500,000
Impoundment and Treatment - Vehicle Repl.	Water	35,000	35,000					35,000
Impoundment and Treatment - Repair & Repl.	Water		170,000		50,000	50,000	50,000	320,000
Water Storage Repair and Replacement	Water	270,000	170,000	1,780,000	1,780,000	180,000	200,000	4,110,000
Automated Meter Reading	Water	680,000	680,000	400,000				1,080,000
Supervisory Control and Data Acquisition	Water		250,000					250,000
Geographic Information Systems	Water	200,000		40,000				40,000
Transmission Main Repair and Replacement	Water	350,000		250,000				250,000
Distribution System Vehicle Replacement	Water	30,000		15,000	125,000			140,000
Distribution System Repair and Replacement	Water	1,600,000	1,600,000	1,600,000				3,200,000
Subtotal Water		18,750,000	11,995,000	25,435,000	13,955,000	480,000	250,000	52,115,000
Environment Summary								
General Fund Share	General							
Stormwater	Storm	539,000	1,277,000	3,023,000	1,660,000	1,105,000	1,010,000	8,075,000
State	State		75,000	150,000	300,000			525,000
Wastewater	WW	2,912,000	2,296,000	3,023,000	3,009,000	1,963,000	2,134,000	12,425,000
Water	Water	18,750,000	11,995,000	25,435,000	13,955,000	480,000	250,000	52,115,000
Total Environment		22,201,000	15,643,000	31,631,000	18,924,000	3,548,000	3,394,000	73,140,000

Bolded items represent new projects

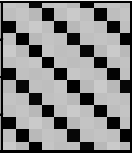
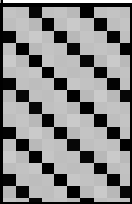
FY 2014 Adopted Budget - City of Fairfax, Virginia





Transportation






Transportation	Funding Source	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed	FY 14 to 18 Total
Road Maintenance								
Street Repaving Program	General	1,100,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000
Curb, Gutter, and Sidewalk Maintenance	General	350,000	750,000	900,000	900,000	900,000	900,000	4,350,000
Brick Sidewalk Maintenance	General	80,000	80,000	80,000	90,000	90,000	90,000	430,000
Roadway Reconstruction Projects	S / Gen		900,000	1,120,000	196,000	80,000	209,000	2,505,000
Street Crack Sealing	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Asphalt Sidewalk Repair/Replacement	General		30,000		30,000		30,000	90,000
Projects								
Fairfax Blvd Stone Wall Cap Rehabilitation	General			80,000	100,000			180,000
City Facility Repairs, Walkways and Parking Lots	General			80,000	40,000	40,000		160,000
Roberts Road Sidewalk	S / F		50,000	175,000				225,000
Fairfax Boulevard - Sidewalk Improvements	S / F				50,000			50,000
Chain Bridge Road Sidewalk	S / F				100,000	800,000		900,000
Burke Station Road Improvements	S / F		125,000	200,000				325,000
University Drive Sidewalk Improvements	S / F		50,000	250,000				300,000
Scott Drive Drainage Improvements	General			30,000	100,000			130,000
Fairfax Boulevard - Bridge Maint. & Street Paving	S / F	850,000	750,000					750,000
Kamp Washington Spot Improvements	S / F	750,000	4,125,000					4,125,000
Northfax Storm Drainage	S / F	3,500,000	7,000,000	5,500,000	4,750,000			17,250,000
Chain Bridge Road Bridge Replacement	S / F	1,100,000	4,400,000					4,400,000
Chain Bridge & Eaton Intersection Improvements	S / F		300,000					300,000
Jermantown/Fairfax Blvd. Road Widening	CP Tax	1,023,463	500,000					500,000
Street Lights & Traffic Signal Maintenance								
Street Lights	General			50,000	80,000	80,000	56,000	266,000
Acorn Style Streetlights on Fairfax Blvd	Gen/Private			100,000	100,000			200,000
Advanced Signal Detectors	S / Gen		50,000	50,000	50,000	50,000	50,000	250,000
Refurbishing Existing Traffic Signal Intersections	S / F	186,000	111,000	30,000	40,000	30,000	40,000	251,000
Vehicles & Equipment								
Emergency Power Battery Backup System	S / Gen	50,000	50,000					50,000
CUE Buses	S / F			2,100,000				2,100,000
Video Cameras for CUE Buses	S / F		30,000					30,000
Signal Cabinets	S / Gen		30,000	30,000	30,000	30,000	30,000	150,000
Transportation Summary								
State and Federal Sources	S / F	1,900,000	17,456,000	8,740,000	5,058,000	895,000	164,500	32,313,500
Private	Private				100,000			100,000
Commercial Real Estate Property Tax	CP Tax	1,023,463	500,000					500,000
BID Fund Transfer	BID	20,000						
General Fund Sources	General	1,401,000	3,205,000	4,065,000	3,528,000	3,235,000	3,270,500	17,303,500
Total Transportation		4,344,463	21,161,000	12,805,000	8,686,000	4,130,000	3,435,000	50,217,000

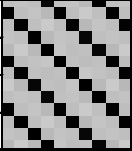
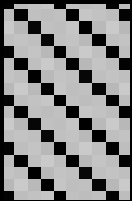
* - Project detail can be found in the Commercial Tax Fund section on page H-32


PROJECT INFORMATION			
Project Name: ROOF REPAIR AND REPLACEMENT			
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)			
Comprehensive Plan Element			
■	Public Service and Facilities	■	Environment
■	Economy	■	Housing
■	Community Appearance	■	Transportation
■	Land Use	■	Other City Plan/Policy
Statement of Need: This project provides funding in the coming fiscal year for the replacement of the roof at Fairfax High School on the field house. In out years, this project provides funding for the repair and replacement of roofing components at Daniels Run and Providence Elementary schools.		Picture: <div style="height: 300px; border: 1px solid black;"></div>	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	125,000	Field house and auditorium roofs at Fairfax High School	
2015			
2016	500,000	Replacement of roof at Daniels Run Elementary	
2017	500,000	Replacement of roof at Providence Elementary	
2018			
Total	\$1,125,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project		Change from Previous CIP	
■	City Council	■	No Change
■	Board/Commission	■	Increase in Amount
■	Citizen/Civic Association	■	Decrease in Amount
■	Staff	■	New Project
■	Other:	■	Other:
User/Coordinating Departments:		Schools	

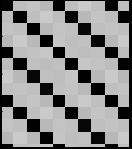
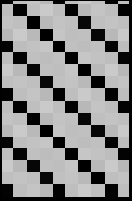
PROJECT INFORMATION																																
Project Name: CONCRETE REPAIRS																																
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)																																
Comprehensive Plan Element																																
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment																												
<input checked="" type="checkbox"/>	Economy		<input checked="" type="checkbox"/>	Housing																												
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation																												
<input checked="" type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy																												
Statement of Need: This project provides funding for the replacement of concrete as necessary at the City's four schools.			Picture:																													
<table border="1"> <thead> <tr> <th>Year</th> <th>Project Cost</th> <th>Purpose of Expenditure</th> </tr> </thead> <tbody> <tr> <td>Adopted 2013</td> <td>\$20,000</td> <td></td> </tr> <tr> <td>2014</td> <td>20,000</td> <td>Daniels Run and Providence Elementary concrete repairs</td> </tr> <tr> <td>2015</td> <td>20,000</td> <td>Daniels Run and Providence Elementary concrete repairs</td> </tr> <tr> <td>2016</td> <td></td> <td></td> </tr> <tr> <td>2017</td> <td></td> <td></td> </tr> <tr> <td>2018</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$40,000</td> <td></td> </tr> <tr> <td>>2018</td> <td></td> <td></td> </tr> </tbody> </table>						Year	Project Cost	Purpose of Expenditure	Adopted 2013	\$20,000		2014	20,000	Daniels Run and Providence Elementary concrete repairs	2015	20,000	Daniels Run and Providence Elementary concrete repairs	2016			2017			2018			Total	\$40,000		>2018		
Year	Project Cost	Purpose of Expenditure																														
Adopted 2013	\$20,000																															
2014	20,000	Daniels Run and Providence Elementary concrete repairs																														
2015	20,000	Daniels Run and Providence Elementary concrete repairs																														
2016																																
2017																																
2018																																
Total	\$40,000																															
>2018																																
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated																												
General Fund		\$0	0	\$0																												
Origin of Project				Change from Previous CIP																												
<input checked="" type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change																											
<input checked="" type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount																											
<input checked="" type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/>	Decrease in Amount																											
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project																											
<input checked="" type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other:																												
User/Coordinating Departments:			Schools																													


PROJECT INFORMATION				
Project Name: FIELD HOUSE LIGHTS				
Comprehensive Plan Reference: PFS-1.2 (p. 83); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funding for the replacement of the field house lights at Fairfax High School. The current lights are 39 years old. Fairfax County Public Schools has advised the lights have completed their life cycle and cannot be repaired. This project would be completed in conjunction with the field house roof at Fairfax High School.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	250,000	Replacement of field house lights at FHS.		
2015				
2016				
2017				
2018				
Total	\$250,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Schools				


PROJECT INFORMATION					
Project Name: Northern Virginia Community College					
Comprehensive Plan Reference: PFS-1.2 (p. 83)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for the City's share of capital expenditures for the Northern Virginia Community College.		Picture:			
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$37,000	Northern Virginia Community College capital expenditures			
2014	45,732	Northern Virginia Community College capital expenditures			
2015	46,000	Northern Virginia Community College capital expenditures			
2016	46,000	Northern Virginia Community College capital expenditures			
2017	46,000	Northern Virginia Community College capital expenditures			
2018	46,000	Northern Virginia Community College capital expenditures			
Total	\$229,732				
>2018	\$46,000 Annually				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other: NVCC		<input type="checkbox"/>	Other:	
User/Coordinating Departments: CITY MANAGER, FINANCE					



PROJECT INFORMATION				
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT				
Comprehensive Plan Reference:		PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project provides for the replacement of City vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct City operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The City has 353 vehicles and major pieces of equipment, with a replacement value of \$26,625,500. Of this total, this account funds the replacement of equipment with a value of \$9,996,811. Vehicles and equipment are replaced every 5 to 30 years, depending on type, use, condition, parts, availability and department requirements. \$530,114 will be used to continue funding a lease option program for City vehicle replacement. Staff is coordinating vehicle participation in this program. FY 2014 projected costs include \$530,114 in funding for existing leases and \$218,765 for the lease of fifteen new vehicles.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$530,114	Vehicle & equipment replacement/leases (25) existing vehicles		
2014	748,879	Veh & equip replace/leases (25) existing vehicles & (15) new vehicles		
2015	2,026,924	Vehicle and equipment replacement/leases		
2016	2,528,462	Vehicle and equipment replacement/leases		
2017	2,609,492	Vehicle and equipment replacement/leases		
2018	1,628,765	Vehicle and equipment replacement/leases		
Total	\$9,542,522			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Operations				


PROJECT INFORMATION			
Project Name: Blenheim HVAC/Electrical/Structural/ADA Ramp and Site Lighting			
Comprehensive Plan Reference: PFS-2.1 (p. 84); HR-1.1 (p. 113); HR-1.11 (p.114)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Funds are for an HVAC system in the historic Blenheim house to eliminate temperature swings, mold, and related stress on building fabric including plaster walls containing the famous soldier signatures. The project also includes replacing the outdated wiring, currently an electrical hazard, and reinforcing/stabilizing floor joists and structural support allowing access to the upper floors of the house, currently restricted due to load limitations. An ADA ramp is also part of this request to make the house compliant and accessible. Exterior restoration was completed in 2005 but interior stabilization was deferred until completion of the new Civil War Interpretive Center which opened in 2008. \$75,000 of the request is to improve lighting to the site driveway entrance, entrance sign, and parking areas required for safety during rentals of the Center which are increasing in volume.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$99,000	Structural Reinforcement of Blenheim House (Matched by HFCl)	
2014	100,000	HVAC/Electrical	
2015	175,000	HVAC/Electrical/ADA Ramp and Site Lighting	
2016			
2017			
2018			
Total	\$275,000		
> 2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General/Private Funds		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments HISTORIC RESOURCES, PUBLIC WORKS			


PROJECT INFORMATION					
Project Name: POLICE VEHICLE GARAGE					
Comprehensive Plan Reference: PFS-2.4 (p. 84)					
Comprehensive Plan Element					
■	Public Service and Facilities		■	Environment	
■	Economy		■	Housing	
■	Community Appearance		■	Transportation	
■	Land Use		■	Other City Plan/Policy	
Statement of Need: In the original plan for the police station, the sally port/garage was designed to be large enough to provide storage space for specialty vehicles. That additional space was engineered out of the building due to costs. As a result, several special use vehicles (forensic van, surveillance van, emergency services truck) are stored outside. The city has tens of thousands of dollars invested in these vehicles and leaving them out in the weather will reduce their lifespan significantly. This project funding is for a garage type building to be built adjacent to the current station for storage of these vehicles.			Picture: <div style="height: 200px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014	12,500	Study and design			
2015	400,000	To build a garage to house specialty police vehicles.			
2016					
2017					
2018					
Total	\$412,500				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
■	City Council			■	No Change
■	Board/Commission			■	Increase in Amount
■	Citizen/Civic Association			■	Decrease in Amount
■	Staff			■	New Project
■	Other:			■	Other:Moved out another yr
User/Coordinating Departments: Police					

PROJECT INFORMATION			
Project Name: POLICE INFORMATION TECHNOLOGY PROGRAM			
Comprehensive Plan Reference: PFS-2.4 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/> Other City Plan/Policy
Statement of Need: Projected expenditures are based on industry standards for the replacement of the department's servers, required software applications, desktop computers, printers, switches, mobile data computers (MDC's are the laptops used in cruisers) and other critical components of the department's IT infrastructure. The most significant costs are associated with the 22 servers, 40 MDC's and 66 computers necessary to operate the police department's critical infrastructures. The replacement of major IT components is based on a projected lifecycle to avoid catastrophic failures. Minor equipment such as printers, keyboards, cables, scanners, etc. are replaced as needed.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$67,000	Purchase updated mobile and network computers and servers.	
2014	70,000		
2015	70,000		
2016	70,000		
2017	70,000		
2018	70,000		
Total	\$350,000		
>2018		Same. Cost projection has not been adjusted for inflation.	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: POLICE			


PROJECT INFORMATION			
Project Name: POLICE VEHICLE REPLACEMENT			
Comprehensive Plan Reference: PFS-2.4 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This funding provides for the replacement of police vehicles that are worn and would require extensive maintenance costs to retain. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The estimated vehicle cost shown includes the base price of the vehicle as well as equipment costs for lights, sirens, consoles and racks, prisoner shields, and vehicle markings. Vehicles to be replaced in FY 2014 (mileage projected): 2001 Chev Impala 100,000 miles CID; 2003 Impala 90,000 miles CID; 2003 Ford Crown Victoria 103,000 miles CID; 2005 Ford Crown Vicotia, 75,000 PATROL.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$65,000		
2014	96,000	Actual cost projection.	
2015	180,000	Actual cost projection but not adjusted for inflation.	
2016	150,000	Cost projection based on prior years average.	
2017	150,000	Cost projection based on prior years average.	
2018	150,000	Cost projection based on prior years average.	
Total	\$726,000	Cost projection has not been adjusted for inflation.	
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$5,500 per vehicle	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: POLICE			


PROJECT INFORMATION					
Project Name: POLICE FIREARMS TRAINING CENTER					
Comprehensive Plan Reference: PFS-2.4 (p. 84)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: The operation of the City of Fairfax Police Department's Firearms Training Center is a critical component of the department's training program. The City's 66 police officers and 3 fire marshals conduct semi-annual firearms training and complete state-mandated firearms qualification courses at the facility. The facility's rapidly aging air-handling system (required by EPA regulations to remove the harmful byproducts of discharging firearms) and target carrier system have received no major upgrades during the facility's twenty-five years of operation. It is anticipated that these systems will reach the end of their useful life in the next 3-4 years, if not sooner. Costs shown are CY 2011 vendor estimates and are not adjusted for inflation.			Picture:  		
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014	12,500	Study and Design			
2015	195,000	Upgraded Air-handling/Ventilation System			
2016	78,000	Purchase and Installation of New Target System			
2017					
2018					
Total	\$285,500				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input checked="" type="checkbox"/>	Other: Moved out another year
User/Coordinating Departments: POLICE					


PROJECT INFORMATION			
Project Name: NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CONTRIBUTION			
Comprehensive Plan Reference:		ENV-1.6 (p. 33); PRO-3.3 (p. 94); PRO-4.1 (p. 94); PRO-4.2 (p. 94); T-7.2.3 (p. 134)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the City's share, based on population, of the capital for the NVRPA.		Picture:  Northern Virginia Regional Park Authority	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$60,000	Capital costs for the NVRPA	
2014	57,951	Capital costs for the NVRPA	
2015	60,000	Capital costs for the NVRPA	
2016	60,000	Capital costs for the NVRPA	
2017	60,000	Capital costs for the NVRPA	
2018	60,000	Capital costs for the NVRPA	
Total	\$297,951		
>2018	\$60,000 Annually		
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other: NVCC		<input type="checkbox"/> Other:
User/Coordinating Departments:		FINANCE	

PROJECT INFORMATION			
Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION			
Comprehensive Plan Reference:		EC-1.2 (p. 49); ENV-1.3 (p. 33); CA-1.5 (p. 103); CA-4.2 (p. 106)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings, schools, cemeteries, medians and roadsides. Also includes benches, planters and tree pit maintenance. Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$35,000	Plant material	
2014	35,000	Plant material	
2015	35,000	Plant material	
2016	35,000	Plant material	
2017	35,000	Plant material	
2018	35,000	Plant material	
Total	\$175,000		
>2018	\$35,000	Plant material	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$2,000	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Operations			


PROJECT INFORMATION			
Project Name: Phase 2-STRATEGIC MASTER PLAN FOR PARKS AND RECREATION			
Comprehensive Plan Reference: PFS-1.4 (p. 83)			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need: Phase 2-Working with PRAB and City Staff to develop a strategic approach for future planning through extensive community input related to passive and active needs for parks and recreation services, amenities, trails and facilities. This five year strategic plan will identify key focus areas for staff, PRAB and City Council assisting with decisions for project development and funding integrated with the City's comprehensive plan. The project should also consider future open space purchases. The project is recommended by the Parks and Recreation Advisory Board and is recommended to be split over two years.		Picture: <div style="text-align: center;"> <p>City of Fairfax Parks and Fields</p> </div>	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0	Contract Planning consultant to work with PRAB and City staff to develop a strategic master plan for Parks and Recreation.	
2014	40,000	Year Two-Strategy development and objective implementation	
2015			
2016			
2017			
2018			
Total	\$40,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project		Change from Previous CIP	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other:		Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION				
Project Name: PROVIDENCE ELEMENTARY FIELD #4 BALLFIELD REFURBISHMENT				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Sod entire field refurbish root zone and warning track, install new mound and batters box and base pins. Address some erosion issues. This project is endorsed by the Parks and Recreation Advisory Board, City School Board and Fairfax Little League.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	40,000	Ball Field Refurbishment		
2015	75,000	Ball Field Refurbishment		
2016				
2017				
2018				
Total	\$115,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	existing	0	\$5.50 per player per league	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/>	Other:
User/Coordinating Departments: Parks and Recreation				


PROJECT INFORMATION			
Project Name: LANIER MIDDLE SCHOOL FIELD REPAIR AND REFURBISHMENT			
Comprehensive Plan Reference: PRO-3.1 (p. 94)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Due to continued rocks, metal and other debris rising to the playing surface and the poor soil and turf conditions, repairs need to be done to ensure safe and playable athletic areas. The athletic area will be stripped and rocks removed to a depth of 4 inches. The soil will be replaced and amended with additional top soil and compost. The fields will be regraded and sod installed. FPCY and PRAB approved this project.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	10,000	Athletic Field Repair and Refurbishment	
2015	45,000	Athletic Field Repair and Refurbishment	
2016			
2017			
2018			
Total	\$55,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		existing	0
Revenues Generated			
\$5.50 per player per league			
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/> Other:
User/Coordinating Departments: Parks and Recreation			


PROJECT INFORMATION				
Project Name: RATCLIFFE BASKETBALL COURT RESURFACING & CONSTRUCTION				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Resurface one of our most heavily used basketball courts in the City. The court is 1 and 1/2 basketball courts with six backstops. The court has cracking to the base with weeds growing through. There are also many low areas and surface coating is deteriorating. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0	Basketball Court Replacement		
2014	30,000			
2015				
2016				
2017				
2018				
Total	\$30,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: PARKS AND RECREATION				


PROJECT INFORMATION				
Project Name: ASHBY POND TRAIL				
Comprehensive Plan Reference: PRO-3.1 (p. 94)				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Build a trail around Ashby Pond to complete the project and to make it more accessible and aesthetically pleasing to the public.		Picture: <div style="height: 200px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	39,000	Phase I of Ashby Pond Trail		
2015				
2016				
2017				
2018				
Total	\$39,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: PARKS AND RECREATION				


PROJECT INFORMATION					
Project Name: LARGE AREA MOWER					
Comprehensive Plan Reference: PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: The parks crew has over 290 acres of area to maintain of which 180 requires regular mowing. The small 9 person crew only has one large area mower to mow the large playing surfaces three times a week. This critical piece of equipment will be 15 years old in 2011 and has spent more than 2 months out of service in the 2009 growing season. This new mower will ensure that all large areas and playing fields are maintained in safe, playable condition on regular basis. Operating savings reflect decreases in maintenance, repair, and fuel costs. The Project is recommended by the Parks and Recreation Advisory Board.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014	20,000	Lease of large area mower			
2015	20,000	Lease of large area mower-FINAL YEAR			
2016		Purchase at end for \$1			
2017					
2018					
Total	\$40,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PARKS AND RECREATION		


PROJECT INFORMATION					
Project Name: SHERWOOD CIVIC GREEN IRRIGATION-LEGACY FOR FAIRFAX FUNDS					
Comprehensive Plan Reference: PRO-1.3 (p. 93); PRO-3.1 (p. 94); CA-1.5 (p. 103)					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: To ensure the beauty and the sustainability of the plantings and turf in and around the Stacy C. Sherwood Community Center, staff is recommending the installation of an irrigation system. This will ensure that trees, plants and the grasses will survive. It will cut down on manual watering which is not cost effective. The funds for this project were raised through donations from the Legacy for Fairfax Sherwood program and no General Fund dollars will be used. This project is recommended by PRAB.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2013	\$0				
2014	25,000	Installation of irrigation in civic green and planting beds			
2015					
2016					
2017					
2018					
Total	\$25,000				
>2018					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Sherwood Legacy		\$500	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input checked="" type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input checked="" type="checkbox"/>		Other: change in year	
User/Coordinating Departments: PARKS AND RECREATION					


PROJECT INFORMATION			
Project Name:		THAISS PARK TO PICKETT RD/OLD PICKETT CROSSING SAFETY IMPROVEMENTS	
Comprehensive Plan Reference:		ENV-1.6 (p. 33); ENV-6.3 (p. 36); CA-1.4 (p. 103); T-7.2.3 (p. 134)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need:		Picture:	
<p>The existing tunnel that allowed park patrons at Thaiss Park and trail users to cross under Picket Road is no longer usable by the general public. A better and safer method of patrons and users needs to be designed to cross over Picket Road. Through possible partnerships with Fairfax County Park Authority, Northern Virginia Regional Park Authority and the city a trail connection can be made on the east side of pick near the Cross County Connector Trail allowing users to access the existing traffic signal at Picket Road and Old Picket Road. Patrons could then travel through Gateway Park (a NVRPA park) and cross over to the Willcoxon Trail. This project involves designing & constructing the trail under the box culvert of the road bridge and connecting on the east and west of Picket Road Trails.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	120,000	Design and construct new trail and crossing	
2015			
2016			
2017			
2018			
Total	\$120,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
State/Federal Funds		\$1,000	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION				
Project Name:		SANITARY SEWER LINING		Number: CS1
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: CS1, Sanitary Sewer Lining, is a project intended to extend the life of sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, the lines suffer deterioration and loss of pipe thickness because of hydrogen sulfide gas, settlement and tree root damages. Selection of specific locations for relining will be prioritized based upon maintenance history and structural stability. The on-going project calls for relining approximately 3,900 linear feet of sanitary sewer per year.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$250,000			
2014	280,000	Class 4	Reline sewer lines	
2015	280,000	Class 4	Reline sewer lines	
2016	280,000	Class 4	Reline sewer lines	
2017	280,000	Class 4	Reline sewer lines	
2018	280,000	Class 4	Reline sewer lines	
Total	\$1,400,000			
>2018	\$2,800,000		Future 10-year program	
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Wastewater Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PUBLIC WORKS		








PROJECT INFORMATION				
Project Name:		SANITARY SEWER MANHOLE REHABILITATION		Number: CS3
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>CS3, Sanitary Sewer Manhole Rehabilitation, will be utilized to repair deteriorated manholes. As sanitary sewer manholes age, they show deterioration and loss of concrete on the inside due to Hydrogen Sulfide (H₂S) gas in sewage. To extend the life of the manholes, the lost concrete must be replaced with an H₂S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. See sanitary sewer lining schedule (CS1).</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$50,000			
2014	55,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
2015	60,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
2016	65,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
2017	70,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
2018	75,000	Class 3	Rehabilitate/Reinforce Sanitary Manholes	
Total	\$325,000			
>2018	\$925,000		Future 10-year Plan	
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Wastewater Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PUBLIC WORKS		


PROJECT INFORMATION				
Project Name:		SANITARY SEWER TRUNK LINE EVALUATION		Number: CS4
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>CS4, Sanitary Sewer Trunk Line Evaluation, is a project designed to ensure uninterrupted service to our customers; as such, it is necessary to maintain the integrity of the City's sanitary sewer trunk main system. The majority of this system, which conveys sewage from the City collection system to Fairfax County's Norman Cole Wastewater Treatment Plant, is in excess of 30-years old. Over time, normal daily operation results in deterioration of the pipe interior. This project provides for inspection and evaluation of the overall trunk main system, for a phased approach to its rehabilitation.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$0			
2014	200,000	Class 4	Rehabilitation	
2015				
2016				
2017				
2018				
Total	\$200,000			
>2018	\$1,000,000			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Wastewater Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PUBLIC WORKS		


PROJECT INFORMATION			
Project Name:		NOMAN M. COLE PLANT UPGRADE	
		Number: CS5	
Comprehensive Plan Reference:		PFS-2.2 (p. 84)	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: WTP12, Noman M. Cole Plant Upgrade project, provides funding for the repayment of \$25.13 million, which is the City's portion of the total plant upgrade costs. Current program activity involves point (treated; end of pipe) and non-point (sheet runoff) discharges as is enforced today under the Clean Water Act. Much of the work therefore at the NMCPCP is mandated and under stringent deadlines.		Picture: 	
Year	Project Cost	Accuracy	Purpose of Expenditure
Adopted 2013	\$2,382,000		
2014	1,761,000		Contributions to Fairfax County for plant upgrade
2015	2,133,000		Contributions to Fairfax County for plant upgrade
2016	2,364,000		Contributions to Fairfax County for plant upgrade
2017	1,613,000		Contributions to Fairfax County for plant upgrade
2018	1,779,000		Contributions to Fairfax County for plant upgrade
Total	\$9,650,000		
>2018	\$3,063,000		Contributions to Fairfax County for plant upgrade
Funding Source(s)		Operating Cost(s)	Staffing Levels
Wastewater Fund		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		FINANCE, CITY MANAGER	


PROJECT INFORMATION				
Project Name:		GOOSE CREEK RESERVOIR AND DAM		Number: WTP2
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP2, Goose Creek Reservoir and Dam, is a project that provides for engineering and rehabilitation of Goose Creek Dam. Dams are constantly subjected to significant hydraulic forces that, over time, decrease the dam's ability to safely impound water. Based on the studies and hydraulic analyses, the dam will require minimal structural and valving repairs. Limited dredging is also necessary to remove sediment buildup to increase raw water capacity.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$0			
2014	1,000,000	Class 5	Rehab Concrete, Limited Dredging, new valve	
2015	50,000			
2016				
2017	250,000	Class 5		
2018				
Total	\$1,300,000			
>2018	\$100,000	Class 5	Future rehabilitations, if needed	
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:				

PROJECT INFORMATION				
Project Name:		WATER TREATMENT PLANT UPGRADE		Number: WTP11
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>WTP11 was first introduced in Fiscal Year 2011 as seven projects. These projects are combined as one program to be accomplished under a phased Bond Program. Work will include replacing the raw water pumping station; rehabilitation of the high service pumping stations; replacing equipment, a new chemical storage and feed building, as well as related architectural and interior upgrades/reconfigurations to the main building, and modernizing the instrumentation and control technology.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$7,835,000			
2014	8,090,000	Class 3	Completion and Installation of Treatment Facility Upgrade	
2015	6,000,000	Class 3	Completion and Installation of Treatment Facility Upgrade	
2016				
2017				
2018				
Total	\$14,090,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond		\$0	2 FTE	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Code Enforcement; Fire Department		


PROJECT INFORMATION			
Project Name: IMPOUNDMENT & TREATMENT VEHICLE REPLACEMENT Number: WTP99v			
Comprehensive Plan Reference: PFS-2.2 (p. 84)			
Comprehensive Plan Element			
	Public Service and Facilities		 Environment
	Economy		 Housing
	Community Appearance		 Transportation
	Land Use		 Other City Plan/Policy
Statement of Need:		Picture:	
<p>WTP99v, Impoundment and Treatment Vehicle Replacement, provides for the replacement of vehicles and rolling stock for the water impoundment and treatment division. It is necessary to replace items, which are worn or obsolete and require extensive maintenance. This also provides safe equipment to operate in and around the water treatment plant.</p>			
Year	Estimated Cost	Accuracy	Purpose of Expenditure
Adopted 2013	\$35,000		
2014	35,000		
2015			
2016			
2017			
2018			
Total	\$35,000		
>2018			
Funding Source(s)		Staffing Levels	Revenues Generated
Water Bond		0	\$0
Origin of Project			Change from Previous CIP
	City Council		 No Change
	Board/Commission		 Increase in Amount
	Citizen/Civic Association		 Decrease in Amount
	Staff		 New Project
	Other:		 Other:
User/Coordinating Departments:		IMPOUNDMENT & TREATMENT; WATER	


PROJECT INFORMATION				
Project Name: MPOUNDMENT AND TREATMENT REPLACEMENT PROGRAM Number: WTP99z				
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP99z, Impoundment and Treatment Repair and Replacement Program, is intended to replace aging infrastructure at the WTP. Because of the age of the plant and its 24-hour, 365-day operation, excessive wear-and-tear is to be expected but an issue that must be abated to allow smooth operation of critical infrastructure. This program will allow for assessment and replacement of equipment, structure, and piping, as required.			Picture: 	
Year	Estimated Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$0			
2014	170,000	Class 5	Procurement and Installation	
2015				
2016	50,000	Class 5	Procurement and Installation	
2017	50,000	Class 5	Procurement and Installation	
2018	50,000	Class 5	Procurement and Installation	
Total	\$320,000			
>2018	\$500,000		Ongoing R&R	
Funding Source(s)			Staffing Levels	Revenues Generated
Water Bond			0	\$0
Origin of Project				Change from Previous CIP
<input type="checkbox"/>	City Council			<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/> Other:
User/Coordinating Departments: IMPOUNDMENT & TREATMENT; WATER				


PROJECT INFORMATION						
Project Name:		WATER STORAGE REPAIR AND REPLACEMENT		Number: WS99		
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)				
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: WS99, Water Storage Repair and Replacement Program, is a program that is intended to protect the integrity of the City's steel potable water storage tanks and related site works through an inspection and rehabilitation program. This on-going program is part of the overall water system infrastructure maintenance program. The annual cost covers all necessary work at the City's water storage facilities, including inspection, repair and repainting of the tanks, as required. A new elevated tank is contemplated on a new site (to be determined) for FY16.			Picture: 			
Year	Project Cost	Accuracy	Purpose of Expenditure			
Adopted 2013	\$270,000					
2014	170,000	Class 3	Facility maintenance program & purchase of two altitude valves			
2015	1,780,000	Class 3	Continuation of WS facility maintenance program			
2016	1,780,000	Class 3	Maintenance program and construction of new tank			
2017	180,000	Class 3	Maintenance program and completion of new tank construction			
2018	200,000	Class 3	Continuation of WS facility maintenance program			
Total	\$4,110,000					
>2018	\$2,200,000					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
Water Bond		\$0	0	\$0		
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			IMPOUNDMENT & TREATMENT; WATER			


PROJECT INFORMATION				
Project Name:		SMART METERS		Number: DS1
Comprehensive Plan Reference:		PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: DS1, Smart Meters, allows for the automatic collection of consumption from both residential and commercial properties. This method of collection is highly efficient resulting in time saved, both in collection and in percentages of re-reads. The mobile system works through radio frequency and allows personnel to collect data throughout the City by driving through the area they are attempting to collect. Additionally, this technology is the current industry standard for data collection. Smart Meters allows for crucial consumption statistics to improve information technology.		Picture: 		
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted 2013	\$680,000			
2014	680,000	Class 3	Purchase and installation of automated meters	
2015	400,000	Class 3	Purchase and installation of automated meters	
2016				
2017				
2018				
Total	\$1,080,000			
>2018				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		INFORMATION TECHNOLOGY		


PROJECT INFORMATION				
Project Name:		SUPERVISORY CONTROL AND DATA ACQUISITION		Number: SPS1
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84)		
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:			Picture:	
<p>SPS1, Supervisory Control and Data Acquisition (SCADA), is to automate the sewage pumping function in the City service area. The instrumentation and control of pumping operations and recordation of peak demand trends will facilitate efficient monitoring and collection capacity operations to better match customer needs and evaluate the existence of excessive infiltration and/or inflow within our gravity system. The use of SCADA will be designed to minimize frequent staff visits to each of the stations, thereby reducing labor costs. SCADA will also enhance security of operations.</p>				
Year	Project Cost	Accuracy	Purpose of Expenditure	
Adopted				
2013	\$0			
2014	250,000	Class 3	Hardware, Software, Repeat Stations	
2015				
2016				
2017				
2018				
Total	\$250,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Wastewater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		INFORMATION TECHNOLOGY		


PROJECT INFORMATION					
Project Name:		DISTRIBUTION SYSTEM R&R PROGRAM		Number: DS99	
Comprehensive Plan Reference: ENV-2.1 (p. 34); PFS-2.2 (p. 84)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS99, Distribution System Repair and Replacement Program, is for the replacement of aging water mains, as determined by staff. By researching water break reports, staff identifies water mains that have aged to a point where replacement is more cost effective than maintenance.		Picture: 			
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2013	\$1,600,000				
2014	1,600,000	Class 5	Engineering and Construction		
2015	1,600,000	Class 5	Engineering and Construction		
2016					
2017					
2018					
Total	\$3,200,000				
>2018	\$16,000,000		Future 10-year program		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PUBLIC WORKS		


PROJECT INFORMATION			
Project Name: STREET REPAVING			
Comprehensive Plan Reference: EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: These funds are necessary to repave City streets. Periodic overlays are required to maintain the City's road system. Funding also includes the following items that are completed in conjunction with the paving work: <ul style="list-style-type: none"> • Line striping • Pavement markers & loop detectors • Manhole adjustment rings • Road reinforcement mesh The City annually applies for funding for portions of this work from various sources.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$1,100,000	Street repaving and associated work	
2014	1,800,000	Street repaving and associated work	
2015	2,000,000	Street repaving and associated work	
2016	2,000,000	Street repaving and associated work	
2017	2,000,000	Street repaving and associated work	
2018	2,000,000	Street repaving and associated work	
Total	\$9,800,000		
>2018	\$2,000,000	Annual street repaving and associated work	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION					
Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE					
Comprehensive Plan Reference:		EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)			
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides funds for the City's contractual curb, gutter, sidewalk and driveway entrance replacement program. The City maintains about 165 miles of curb and gutter; 165 miles of sidewalk; 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the City's streets. Areas on the following streets are not on the paving schedule and require concrete repair/replacement: Milburn St, Poplar St, Hill St, and Eaton Pl. The concrete has deteriorated and repairs have been requested by residents. City is pursuing revenue sharing funds for this project.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted					
2013	\$350,000	Curb, gutter, sidewalk repairs			
2014	750,000	Curb, gutter, sidewalk repairs			
2015	900,000	Curb, gutter, sidewalk repairs			
2016	900,000	Curb, gutter, sidewalk repairs			
2017	900,000	Curb, gutter, sidewalk repairs			
2018	900,000	Curb, gutter, sidewalk repairs			
Total	\$4,350,000				
>2018	\$900,000	Curb, gutter, sidewalk repairs			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division					


PROJECT INFORMATION			
Project Name: BRICK SIDEWALK MAINTENANCE			
Comprehensive Plan Reference:		EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.4 (p. 103); CA-1.5 (p. 103); T-7.2.1 (p. 133)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides funds to contract the repair of brick sidewalks. There are approximately 134,000 square feet of brick sidewalk in the City. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks. FY14: <ul style="list-style-type: none"> Chain Bridge Road from Main Street to North Street (both sides of road). Old Lee Highway from North Street to Layton Hall Drive. Sager Avenue from East Street to Barbour Drive. Chain Bridge Road from North Street to 34' beyond driveway entrance. University Drive from Main Street to North Street (both sides of road). 		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$80,000	Brick sidewalk repair	
2014	80,000	Brick sidewalk repair	
2015	80,000	Brick sidewalk repair	
2016	90,000	Brick sidewalk repair	
2017	90,000	Brick sidewalk repair	
2018	90,000	Brick sidewalk repair	
Total	\$430,000		
>2018	\$90,000	Brick sidewalk repair	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: ROADWAY RECONSTRUCTION PROJECTS			
Comprehensive Plan Reference:		EC-1.2 (p. 49); PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.6.1 (p. 135)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: These projects are needed to reconstruct arterial and residential roadways that are showing signs of base failure which causes the road surface to deteriorate at an accelerated rate. These projects would consist of total reconstruction; removal of road surface asphalt and base material, address drainage issues, re-install stone sub-base, install base course and surface cover. The attached table lists the projects and costs. The City will receive a 50%/50% match for this project's costs from the State.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	900,000	Roadway reconstruction	
2015	1,120,000	Roadway reconstruction	
2016	196,000	Roadway reconstruction	
2017	80,000	Roadway reconstruction	
2018	209,000	Roadway reconstruction	
Total	\$2,505,000		
>2018	\$100,000	Roadway reconstruction	
Funding Source(s)		Operating Cost(s)	Staffing Levels
State/General		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Statement of Need: STREET CRACK SEALING			
Comprehensive Plan Reference: EC-1.2 (p. 49); CA-1.5 (p. 103)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: These funds are requested to perform pavement surface preventive maintenance. Roads would receive asphalt liquid crack sealant which eliminates water infiltration into the road's sub-base. This process will extend the life of the City's road infrastructure.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$30,000	Street surface preventive maintenance	
2014	30,000	Street surface preventive maintenance	
2015	30,000	Street surface preventive maintenance	
2016	30,000	Street surface preventive maintenance	
2017	30,000	Street surface preventive maintenance	
2018	30,000	Street surface preventive maintenance	
Total	\$150,000		
>2018	\$30,000	Street surface preventive maintenance	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: ASPHALT SIDEWALK REPLACEMENT PROGRAM			
Comprehensive Plan Reference: PFS-2.2 (p. 84); CA-1.5 (p. 103)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This request is to address the 10,000 linear feet of deteriorated asphalt sidewalk over a 3 year period. Work would consist of removal of existing asphalt, regrading, installing stone and repaving. The street division has received numerous resident requests and complaints. Areas to be addressed: <ul style="list-style-type: none"> • Cobbdale • Mosby Woods • Country Club Hills • Green Acres • Fairfax Heights 		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014	30,000	Replace asphalt sidewalks	
2015			
2016	30,000	Replace asphalt sidewalks	
2017			
2018	30,000	Replace asphalt sidewalks	
Total	\$90,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION			
Project Name: ROBERTS ROAD SIDEWALK IMPROVEMENTS			
Comprehensive Plan Reference:		PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.2.2 (p. 133); T-7.6.1 (p. 135)	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the design and construction of approximately 1200 feet of sidewalk, curb and gutter on the west side of Roberts Road between Main Street and Sager Avenue. Residents from this section of Roberts Road have requested the sidewalk for their safety when walking along the street. Currently, vehicles and pedestrians share the street in this section of Roberts Road. Because of the limited right-of-way available, easements from individual property owners may have to be acquired.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014	50,000	Preliminary engineering design	
2015	175,000	Total construction cost to be determined after design phase	
2016			
2017			
2018			
Total	\$225,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Federal		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION			
Project Name: IMPROVEMENTS ALONG BURKE STATION ROAD			
Comprehensive Plan Reference: CA-4.1 (p. 106); T-7.2.1 (p. 133)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance	<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of curb and gutter with storm sewer pipes to eliminate the ditch along the west side of Burke Station Road from Main Street to Mosby Road. Phase 1 of this project will include design and construction from Main Street to Stoughton Road and phase 2 will include design and construction from Stoughton Road to Mosby Road. The City will receive a 50/50 match for this project's costs from the State.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	250,000	Phase 1 Design & Construction (\$125K City Funds & \$125K State)	
2015	200,000	Phase 2 Construction (\$100K City Funds & \$100K State)	
2016			
2017			
2018			
Total	\$450,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
State/General		\$0	0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff	<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION			
Project Name: UNIVERSITY DRIVE SIDEWALK IMPROVEMENTS			
Comprehensive Plan Reference: CA-4.1 (p. 106); T-7.2.1 (p. 133)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the design and construction of curb and gutter, brick sidewalk and retaining wall with brick veneer on the west side of University Drive just north of Armstrong Street. These improvements are needed to eliminate the roadside upslope and provide a safe sidewalk for pedestrians who use this area.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$0		
2014	50,000	Engineering Design	
2015	250,000	Construction	
2016			
2017			
2018			
Total	\$300,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Federal		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION			
Project Name: FAIRFAX BOULEVARD MAINTENANCE			
Comprehensive Plan Reference: PFS-2.2 (p. 84); T-7.3.2 (p. 134); T-7.6.1 (p. 135)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the the replacement of the wearing surface of the bridge deck on Bridge #1800 Fairfax Blvd over Accotink Creek 0.1 miles west of Draper Drive and the paving of Fairfax Boulevard from Rebel Run to Draper Drive.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2013	\$850,000	Replace bridge wearing surface	
2014	750,000	Pave Fairfax Blvd from Rebel Run to Fairfax Circle	
2015			
2016			
2017			
2018			
Total	\$750,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
RSTP		\$0	0
Origin of Project			Revenues Generated
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION				
Project Name: KAMP WASHINGTON SPOT IMPROVEMENTS				
Comprehensive Plan Reference: T-7.4.1 (p. 134); Major Trans. Corridors (p. 141)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will improve the intersection by replacing span wire with mast arm traffic signals. Also included is the widening of Lee Highway from Kamp Washington to Jermantown Road on the north side to three lanes, as well as proposed medians and sidewalks where feasible. All efforts will be made to coordinate the proposed streetscape with the Fairfax Boulevard Master Plan. Currently this project is in the right-of-way acquisition phase.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2013	\$750,000	Right-of-way Acquisition,		
2014	4,125,000	Construction and Construction Management		
2015				
2016				
2017				
2018				
Total	\$4,125,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Federal	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation, Planning				


PROJECT INFORMATION			
PROJECT NAME: NORTHFAX STORM DRAINAGE & INTERSECTION IMPROVEMENTS			
Comprehensive Plan Reference:		ENV-2.1 (p. 34); PFS-2.2 (p. 84); CA-1.5 (p. 103); T-7.3.2 (p. 134)	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: In order to reduce the flooding at the intersection of Routes 50 and 123, a storm sewer system serving the Route 50 corridor from the northwest corner of Routes 50 and 123 to Eaton Place will be replaced. The intersection of Routes 50 and 123 will also be improved. The estimated cost of the project is around \$20,750,000 of which \$9,000,000 has previously been allocated.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$3,500,000	Engineering and Design and ROW Acquisition	
2014	7,000,000	Engineering and Design and ROW Acquisition	
2015	5,500,000	ROW Acquisition and Utility Relocation	
2016	4,750,000	Construction and Construction Management	
2017			
2018			
Total	\$17,250,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP/Federal	\$0	0	\$0
Origin of Project		Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation, Planning			

PROJECT INFORMATION			
Project Name: Chain Bridge Road (Route 123) Bridge Replacement			
Comprehensive Plan Reference:		T-7.3.2 (p. 134)	
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The Chain Bridge Road (Route 123) bridge is now more than 80 years old. Testing has indicated that the bridge is deteriorating to a point that if not replaced soon, the bridge will be posted with weight restrictions. Current State and Federal funds allocated for the replacement of the bridge is around \$6.6 million. The engineering and design of the bridge will be completed in the winter of 2013. Construction is projected to start end of spring 2013.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$1,100,000	Engineering and Design	
2014	4,400,000	ROW/Utility Relocation, Construction, Construction Management	
2015			
2016			
2017			
2018			
Total	\$4,400,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Federal/State/Local		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation, Planning			


PROJECT INFORMATION				
Project Name: CHAIN BRIDGE ROAD & EATON PLACE INTERSECTION IMPROVEMENTS				
Comprehensive Plan Reference: T-7.4.1 (p. 134); T-7.6.1 (p. 135)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy	
Statement of Need: This project proposes to provide direct access from Willow Crescent Drive to Chain Bridge Rd north of Eaton Place. This will reduce the volume of traffic accessing this intersection and improve the overall efficiency of this intersection. In addition the traffic signals will be replaced with mast arms.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2013	\$0			
2014	300,000	Preliminary engineering		
2015				
2016				
2017				
2018				
Total	\$300,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Federal	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION			
Project Name: ADVANCED SIGNAL DETECTOR			
Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: As traffic congestion increases and becomes more complex, the monitoring and management task expands. The City intends to remove in-ground inductive detection loops where possible, and replace them with video and advanced wireless detection units as those become more accurate and more reliable. A recent wireless sensor detector system installation was very successful and staff intends to expand on the use. This project is proposed to install advanced detection units at 2 or 3 intersections per year, at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those of recurring detection issues and outdated equipment. Also required annually is \$20K for repair and replacement of existing in-ground detector systems (loops). The City will receive a 50%/50% match for this project's costs from the State.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
2015	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
2016	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
2017	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
2018	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)	
Total	\$250,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
State/General		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: REFURBISHING EXISTING TRAFFIC SIGNAL INTERSECTIONS			
Comprehensive Plan Reference: T-7.3.3 (p. 134); T-7.4.1 (p. 134); T-7.8.1 (p. 136)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities	<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy	<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance	<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use	<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is to continue to upgrade the City's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the City, and all civil engineering work will be performed by City staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units. For FY 13, \$186,000 in Federal funds for refurbishing traffic signals along Fairfax Boulevard was obtained. Other applications will be submitted for Revenue Sharing Funds.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$186,000	Federal Funds	
2014	111,000	Refurbish Fairfax Boulevard & Draper Road signal (mast arms)	
2015	30,000	Refurbish Fairfax Boulevard & Eaton Drive signal (span)	
2016	40,000	Refurbish Pickett Road & Old Pickett Road signal	
2017	30,000	Refurbish Fairfax Boulevard & University Drive signal	
2018	40,000	Refurbish Whitehead Street & University Drive signal	
Total	\$251,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
State/Federal		\$0	0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: EMERGENCY POWER BATTERY BACKUP SYSTEM			
Comprehensive Plan Reference: PFS-2.2 (p. 84); PFS-2.4 (p. 84)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies. Operating Cost(s): Preventative maintenance at approx \$250/year each. No dedicated staffing. 31 battery backup units have previously been funded by Revenue Sharing Funds. The City will receive a 50%/50% match for this project's costs from the State.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$50,000	Provide and install battery backup system at 10 intersections	
2014	50,000	Provide and install battery backup system at 10 intersections	
2015			
2016			
2017			
2018			
Total	\$50,000		
>2018			
Funding Source(s)		Operating Cost(s)	Staffing Levels
State/General		\$1,800	0
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: Video Cameras For CUE Buses			
Comprehensive Plan Reference: PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Video cameras are needed to monitor driver behavior, record who is at fault when a bus is involved in an accident, and monitor passenger behavior. This will reduce the City's liabilities in cases of false claims. This project will equip 13 CUE buses with 3 cameras each at a total cost of \$30,000.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	30,000	Purchase and Install video cameras in 13 CUE buses	
2015			
2016			
2017			
2018			
Total	\$30,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
NVTC/General Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: REPLACEMENT OF OLDER TRAFFIC SIGNAL CABINETS			
Comprehensive Plan Reference: PFS-2.2 (p. 84)			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is to upgrade several older signal controller cabinets at some of the City's signalized intersections. Many of the City's existing cabinets are a decade beyond their expected service life and maintenance issues are increasing. New TS2 type cabinets will be upgrades from older designs, and will allow for better monitoring and better operation with the newer signal controllers that the city now has. All materials will be purchased by the City, and the installation performed by city staff or an outside contractor. The City will receive a 50%/50% match for this project's costs from the State.		Picture: <div style="text-align: center; margin-top: 20px;">  </div>	
Year	Project Cost	Purpose of Expenditure	
Adopted 2013	\$0		
2014	30,000	Replacement of 3 older signal cabinets.	
2015	30,000	Replacement of 3 older signal cabinets.	
2016	30,000	Replacement of 3 older signal cabinets.	
2017	30,000	Replacement of 3 older signal cabinets.	
2018	30,000	Replacement of 3 older signal cabinets.	
Total	\$150,000		
>2018			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
State/General	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			